

City of San Diego  
M E M O R A N D U M

**DATE:** June 6, 2007

**TO:** Honorable Scott Peters, Council President and Council Members

**FROM:** Mary Lewis, Financial Management Director *Mary Lewis*

**SUBJECT:** Budget Review Referral Responses

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This memorandum is in response to questions asked at the Budget Review Committee meetings held May 3-15, 2007.

**Engineering and Capital Projects**

**Council District 1**

**Question:**

Please provide additional information on what the Engineering and Capital Projects Department is doing to advance the undergrounding schedule.

Staff is currently evaluating financing options which would leverage the current SDGE Undergrounding Surcharge Revenue. Such options would have to take into account certain regulatory, contractual and policy decisions, which are being weighed now in order to present a clear cost/benefit evaluation of these options to the Mayor for review.

**The Independent Budget Analyst:**

**Question:**

Please provide a project list of citywide bond-funded projects.

A list of the citywide bond-funded projects can be located on page 59 in Volume I of the Fiscal Year 2008 Proposed Budget.

**Council District 7**

**Question:**

Please provide a status update of fire stations on the "2001 List" and the funding plan for each fire station.

Please see Attachment I.

When was the last update to the project estimates on the proposed TransNet project list?

Please see Attachment II.

**Question:**

Please provide project schedules for the items on the TransNet Project list.

Please see Attachment III.

**Police Department**

**Council District 6**

**Question:**

Please provide a list of the number of Police Officers and Police Service Officers per division.

The following table does not include officers assigned to specialized City-wide assignments within the Police Department such as the Canine Unit and Gang Suppression Team.

FY 2008 Proposed Budget	
<b>Central Division:</b> 21.00 Police Officer I 158.00 Police Officer II 5.00 Police Service Officer II	<b>Southeastern Division:</b> 13.00 Police Officer I 116.00 Police Officer II 2.00 Police Service Officer II
<b>Eastern Division:</b> 11.00 Police Officer I 100.00 Police Officer II 4.00 Police Service Officer II	<b>Southern Division:</b> 11.00 Police Officer I 96.00 Police Officer II 4.00 Police Service Officer II
<b>Mid City Division:</b> 19.00 Police Officer I 184.00 Police Officer II 6.00 Police Service Officer II	<b>Western Division:</b> 21.00 Police Officer I 175.00 Police Officer II 0.00 Police Service Officer II
<b>Northeastern Division:</b> 11.00 Police Officer I 100.00 Police Officer II 4.00 Police Service Officer II	<b>Northwestern Division:</b> 0.00 Police Officer I 0.00 Police Officer II 2.00 Police Service Officer II
<b>Northern Division:</b> 18.00 Police Officer I 173.00 Police Officer II 3.00 Police Service Officer II	<b>Traffic Division:</b> 0.00 Police Officer I 113.00 Police Officer II 0.00 Police Service Officer II

**Question:**

Have any changes occurred related to the Fleet BPR that have yet to be presented and approved by City Council?

The Police Department, through an MOU agreement, started to assist the Fire Department with maintenance of light duty vehicles. This was started separate from the BPR process. No actions have occurred directly related to BPR recommendations.

**Question:**

Please provide the criteria that were used to determine vacancies.

Vacancies were determined based on historical numbers over the last two fiscal years. Consideration was given to decreased resignations due to a new POA contract as well as increased recruits over the next year. Additionally, DROP participation was analyzed.

**Question:**

Please provide a list of the criteria for determining response time priorities for 2005, 2006, and current year.

The dispatch priority system is designed to be only a guide as a higher or lower priority may be more appropriate. The Dispatch Priority System has five levels:

**Priority E: Dispatch immediately.**

Priority E calls involve an imminent threat to life. Examples include: officer or person down, no detail accident, attempted suicide.

**Priority One: Dispatch immediately.**

Priority One calls involve serious crimes in progress or a threat to life. Examples include: missing children, child abuse, domestic violence, disturbances involving weapons or violence and bomb threats.

**Priority Two: Dispatch as quickly as possible.**

Priority Two calls involve complaints regarding less serious crimes where there is no threat to life. Examples include: prowlers who have left, preserve the peace, crime reports for citizens at an inconvenient location, blocked driveway when the caller is waiting to leave, injured animals, loud parties with mitigating circumstances.

**Priority Three: Dispatch as quickly as possible.**

Priority Three calls involve minor crimes or requests for service which are not urgent. Examples include: investigating a cold crime, a non-violent drunk person in public, loud parties involving noise only.

**Priority Four: Dispatch when no higher priority calls are waiting.**

Priority Four calls involve minor requests for police service. Examples include: found property, most parking violations, etc.

**Council District 3**

**Question:**

Please provide BPR information that relates to the Fiscal Year 2008 Proposed Budget in the Police Department.

The Police Department's BPR report is expected to be completed and presented to Council in the Fall of 2008.

## **Council District 7**

### **Question:**

Why is it necessary for each Police Officer to have a personal laptop?

Laptops assigned to police officers are an integral component of the officers' tools as much as a radio or firearm. The communication and database requirements extend beyond the current capabilities of removable storage devices (thumb-drives).

The laptops are used as much as research tools as they are used for completing reports. Where applicable, the use of thumb-drives could enhance the capabilities of the laptop but at this time would not provide an equal substitution.

The wireless capabilities of the laptop allow the portability of the unit to be used anywhere, anytime with any of the secured law enforcement applications. A removable storage device does not allow access to the highly secure law enforcement applications on any available computer.

In the mid-1990's, the San Diego Police Department (SDPD) purchased one laptop per vehicle, however the damage rate, either by abuse or accidental, exceeded industry averages. After one year, each officer was assigned an individual laptop with direct responsibility for its safe keeping and the repair/damage rate was dramatically reduced. This assignment model has been adopted by almost all of the agencies that have reviewed SDPD's laptop policy due to their experience with high damage rates using shared devices.

The Department has implemented the use of removable storage devices in place of other peripherals due to the efficiencies and cost effectiveness. Additionally, the Department is also reviewing the use of handheld PDA's as a compliment or substitute for laptops where necessary.

## **Purchasing and Contracting**

### **Council District 4**

#### **Question:**

Please provide a definition for "Business Opportunity Center" as listed on page 87 in Volume II of the Fiscal Year 2008 Proposed Budget.

The Business Opportunity Center was an activity in the old Equal Opportunity Contracting Department. It was comprised of the Minor Construction Program, the outreach effort of Equal Opportunity Contracting, Disadvantaged Business Enterprise Certification Officer, and Small Business Contractor Assistance. BPR efforts have eliminated the Center and transferred most of the activities to other sections of Purchasing and Contracting. The Department will establish the appropriate internal budget structure in fiscal year 2008 to support their operations.

## **Council District 6**

### **Question:**

Please provide an explanation of why an ERP system expenditure is allocated in the Central Stores budget.

In the Fiscal Year 2008 Proposed Budget, the projected non-capital costs for the ERP project training, data integration, site travel, sales tax, etc. are budgeted in the ERP Fund for a total of \$4.3 million. Revenue to offset the projected expense is comprised of a \$3.5 million transfer from the 'A-List' Project Fund and an additional \$854,000 in revenue budgeted as an expense in General Fund and Non-General Fund departments based on a 54 percent allocation to the General Fund and 46 percent allocated to the Non-General Funds. The General Fund portion, or \$458,000, is budgeted in the Citywide Department. The remaining \$384,500 in expense has been budgeted in Water, Metropolitan Wastewater, Development Services, and other Non-General Funds.

The ERP is a citywide initiative that will benefit the General and Non-General funds through access to an integrated data system for financial and personnel information. The ERP expense in FY 2008 that is allocated to City funds based on the current allocation methodology used by the Audit Department to distribute the costs of the city's current financial, personnel and purchasing systems. Central Stores as an Internal Service Fund will use ERP system in its operations as a City department.

### **Question:**

Please provide a list that includes the number of all the contracts citywide and the overall dollar value.

The list of current contracts for the City of San Diego is being developed. Since many contracts (CDBG, TOT) are not in Purchasing and Contracting, it will take additional time to compile the complete listing. This list will be current for that moment in time, since contracts continually expire or get awarded on a daily basis. The Department is expected to provide this list by the end of June 2007.

## **Development Services and Engineering & Capital Projects**

### **Council District 6:**

#### **Question:**

How many inspectors are involved with the inspection monitoring report? Please report information for both Development Services and Engineering and Capital Projects departments.

All publicly or privately funded public works projects are inspected and when required monitored for mitigation. The Development Services Department is charged with providing the long term monitoring of projects' mitigation requirements. The Engineering and Capital Projects Department is in charge of providing the construction management/administration and inspection of the project and provides mitigation monitoring during construction. After completion of the construction, the responsibility for the long term monitoring is then turned over/referred back to the Development Services Department.

For the Engineering and Capital Projects Department, a total of 70.00 FTE Resident Engineers/Inspectors (listed in more detail below) are responsible for all aspects of the construction management and inspection during construction. The following are the Fiscal Year 2007 budgeted positions.

Storm water – 3.00

Specialty inspectors to provide technical assistance to all other inspectors for complex storm water issues.

Major Buildings – 6.00

Resident Engineers/Inspectors provide construction management for quality control for building type projects. One of these inspectors provides technical assistance to all other inspectors on complex ADA issues when needed.

Bridges – 3.00

Resident Engineers/Inspectors dedicated to bridge projects (CIP/Private Development).

CIP/Subdivisions/Permits – 29.00

Resident Engineers/Inspectors for the CIP (non-water/sewer) construction management and inspection of permit /subdivision projects throughout the city.

Traffic/Electrical – 6.00

Resident Engineers/Inspectors dedicated to provide electrical and traffic signal construction management/inspection of CIP and permit jobs as well as providing oversight of traffic control issues related to CIP projects.

Water and Sewer Facilities construction – 23.00

Resident Engineers/Inspectors assigned to provide water and sewer related construction management/inspection.

### **San Diego Fire Rescue**

#### **Council District 6:**

##### **Question:**

Please provide information comparing the turnover rate for paramedics from the Rural/Metro of San Diego to the turnover rate for the San Diego Fire-Rescue paramedics.

Over the last two years the turnover rate for Single-Role Paramedics in the Fire-Rescue Department was 7.7%; for Rural-Metro the rate was 6.3%.

##### **Question:**

Please provide the amount of pensionable salaries within the San Diego Fire-Rescue Department.

Please see Attachment IV.

##### **Question:**

Please provide the San Diego Fire-Rescue Department's salary and fringe benefit account detail.

Please see Attachment IV.

## **Public Safety**

### **Council District 3**

#### **Question:**

Please provide an organizational chart of what the Public Safety Department oversees.

Please see Attachment V.

## **Office of Ethics and Integrity**

### **Council District 6**

#### **Question:**

Please provide information concerning the latest updates to the 1997 ADA Transition Plan.

The Transition Plan has not been updated. However, discussions are occurring among City departments concerning this update. It is expected that once the Disability Services Program Coordinator has been hired, this will be one of the first activities to be addressed by the person who fills this position.

### **Council District 4**

#### **Question:**

How much money was spent on diversity programs and what activities did that money go toward in Fiscal Year 2007?

The diversity programs administered in the Office of Ethics and Integrity (OEI) include the Diversity Commitment Program and the Human Relations Commission that engages in internal and external diversity initiatives throughout the City.

<b>OEI Diversity Programs FY07 YTD as of 6/4/07 Expenditures</b>	
Salaries	\$180,320
Fringe	\$92,694
Supplies and Services	\$95,876
Data Processing	\$10,060
Energy and Utilities	\$2,892
<b>Total</b>	<b>\$381,842</b>

### **Diversity Commitment**

Dedicated to creating an environment where differences are valued and all City employees are a productive part of a high-performing team delivering services to the community, the Diversity Commitment is now a part of OEI. The Mayor has asked his executive staff to learn more about how they can support the Diversity Commitment and to create opportunities for employees to participate in Diversity functions. Diversity education for the City's executive leadership team will begin to address this challenge this summer.

The Diversity Commitment's signature program is Diversity University, a series of four 8-hour classes. In 2006, four Diversity University sessions were offered to City staff, with attendance of nearly 125 employees from departments across the City.

Staff reached 100 employees through sessions at four Supervisors Academy training sessions. Training sessions were facilitated to 200 Lifeguards on the Sexual Harassment Policy and fostering a work environment that values diversity. In addition, staff conducted four "Coping with War" sessions.

In late 2006, staff began the process of selecting and training City employees who can become part of a citywide pool of diversity facilitators to assist with facilitation of diversity trainings.

The Coalition of Employee Support Associations is a group consisting of representatives from each of the City's affinity groups, or Employee Support Associations. There are currently ten citywide affinity groups and four groups from Police and Fire. The Coalition also serves upper management and the Diversity Commitment. OEI recently resumed regular meetings between the Coalition and upper management.

Through Words and Deeds: Ethics and Diversity News, staff provided tips for employees, supervisors and managers about valuing diversity during the holiday season, helping the City workforce strike a respectful balance that recognizes and values people of all faiths.

#### **Human Relations Commission**

In 2006, the Human Relations Commission (HRC) continued to address issues through community collaborations, education, and resolution of discrimination complaints.

The HRC arranged a special open house at the Islamic Center of San Diego for members of the Regional Human Relations Commissions and their guests. The Vice President of ICSD Women's Committee and a representative of the Islamic Speakers Bureau of San Diego presented an informational program.

The Commission worked with community groups who supported getting permission of City Council to issue the right-of-way permit for the *eruv* line, a demarcation that symbolically expands the "home" of Orthodox Jews trying to observe Sabbath laws in the midst of changing times.

The Commission helped establish a Hate Crimes Reward Fund to assist in gathering information in future hate crimes after a violent hate crime during Gay Pride weekend.

Approximately 150 Border Patrol agents were trained on Black history during February 2006.

The HRC helped establish programming in San Diego for the Jacobs International Teen Leadership Institute. The institute brings together 50 co-ed high school students, (Israeli Christian, Jews, Arabs and Palestinians from Gaza strip, and American Jews and Muslims), who visit San Diego as part of education and leadership development in the context of interacting with other cultures.



Hate-filled flyers, illegally placed in mailboxes and light poles in Mission Village, created havoc at the June 2006 Serra Mesa Planning Group meeting, where the issuance of a conditional use permit for an Afghan Community Center was on the agenda. A question and answer session between the audience and representatives of the Afghan community was facilitated successfully by the HRC.

HRC worked with San Diego NAACP to facilitate a dialogue and discussion on marriage equality between conservative and progressive elements of the African-American religious community. The format was in response to their support of the gay and lesbian community's struggle for the economic parity for same-sex partners that exist for heterosexual couples by supporting same sex marriages.

Three commissioners were trained by the American Immigration Lawyers Association, the ACLU of San Diego & Imperial Counties, the San Diego La Raza Lawyers Association and the National Lawyers Guild of San Diego as legal observers.

### **Upcoming Initiatives**

In summer 2007, OEI will recommend several policy reforms so that current practices related to several Diversity Commitment initiatives become recorded as formal policies. Examples include a formal policy relating to Employee Support Associations, Department Diversity Committees, and Diversity awards. In addition, OEI will recommend policy reforms related to the recruitment and promotion process, to further strengthen practices that values Diversity in the workplace.

The HRC will continue towards its goal of operating with full representation of the community's diversity by working with the Mayor's Office on the appointment process. There is a need of a greater cross-section of representation from economic, political, ethnic, regions, and issue identity groups. Particular underrepresented areas include Otay Mesa or Nestor and Rancho Penasquitos or Mira Mesa.

Mary Lewis

ML/rck

Cc: Honorable Mayor Jerry Sanders  
Ronne Froman, Chief Operating Officer  
Rick Reynolds, Assistant Chief Operating Officer  
Jay M. Goldstone, Chief Financial Officer  
Andrea Tevlin, Independent Budget Analyst

**ATTACHMENT I**

**ARCHITECTURAL ENGINEERING AND CONTRACTS DIVISION  
PROJECT STATUS FOR FIRE AND LIFE SAFETY PROJECTS  
As of May 18, 2007**

<b>Project</b>	<b>Current Activity</b>	<b>Next Milestone Trigger</b>	<b>Status</b>
#17 Mid-City	Concept	Bridging documents	Project on hold pending funds.
#12 Lincoln Park	Complete	Complete	Complete
#31 Del Cerro	Complete	Complete	Complete
#32 Skyline	Acquired Land	Hold	Project on hold pending funds.
#45 E Mission Valley	95% design	Complete design	Completing design. Pending funds for construction.
#54 Paradise Hills	None	Land purchase	Project on hold pending funds.
#1 Downtown	Concept design	Complete design	Initiating design for recently modified scope.
Components & Equip. (330980)	See sublets	See sublets	See sublets
Sublet (330981) Generators	Complete	Complete	Complete
Sublet (330982) App. Doors	Complete	Complete	Complete
Sublet (330983) Electrical	Complete	Complete	Complete
Sublet (330984) Roofs	Complete	Complete	Complete
Sublet (330985) Trailers	Complete	Complete	Complete
Sublet (330986) Dorms	None	Design & Construction	Project on hold pending funds.
Sublet (330987) HVAC	None	Design & Construction	Project on hold pending funds.
Sublet (330988) Ext. Renovations	FS 21 done, others pending	Design & Construction	Project on hold pending funds.
Sublet (330989) Misc. Renovations	None	Design & Construction	Project on hold pending funds.
Sublet (330991) Kitchens	None	Design & Construction	Project on hold pending funds.
Sublet (330992) Parking Lots	None	Design & Construction	Project on hold pending funds.
#22 Point Loma	50% design	Complete design	Completing design. Pending funds for construction.
#29 San Ysidro	Complete	Complete	Complete
#5 Hillcrest	Concept	Bridging documents	Project on hold pending funds.
Sublet for #5 (Temporary Improvements)	Construction	Finish Construction	Fully funded

Project	Current Activity	Next Milestone Trigger	Status
Grand Ave Lifeguard Tower and Restroom	Complete	Complete	Complete
Children's Pool	Concept design	Schematic design	Working on concept design. Pending funds for construction.
Headquarters	Concept design	Complete design	Project on hold pending funds.
La Jolla Cove	60% design	Complete design	Completing design. Pending funds for construction.
La Jolla Shores	100% design	Construction funds	Pending funds for construction.
Mission Beach	80% design	Complete design	Completing design. Pending funds for construction.
North Pacific Beach	Concept design	Complete design	Project on hold pending funds.
Ocean Beach	None	Design	Project on hold pending funds.
Old Mission Beach	None	Land purchase	Project on hold pending funds.
South Mission Beach	50% design	Complete design	Completing design. Pending funds for construction.

## ATTACHMENT II

## FY 2008 PROPOSED TRANSNET BUDGET

CIP No.	Project Title	FY2008 CIP Request	Cost Estimate Updated	Project Schedule	Phase/P3
53-061.0	Laurel Street Bridge over Highway 163 - Structural Retrofit	\$276,000	April, 2007	This request is match to Federal funds for Stage 1. Stage 1 maintenance construction to begin FY2008; Stage 2 rehabilitation and seismic retrofitting construction to begin FY2010. Caltrans is taking the lead on this project and will maintain the project schedule.	New project
52-773.0	Cherokee Street Improvements	\$30,000	FY 2005	Preliminary engineering scheduled for FY08; design scheduled for FY09, construction scheduled for FY10. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	New project
52-774.0	34th and 35th Madison Avenue	\$60,000	FY 2005	Preliminary engineering scheduled for FY08; design scheduled for FY09, construction scheduled for FY10. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	New project
52-775.0	Old Olay Mesa Road Sidewalk	\$200,000	FY 2006	Preliminary engineering scheduled for FY08; design scheduled for FY09, construction scheduled for FY10. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	New project
52-778.0	62nd to 65th Street Channel Improvements	\$75,000	No estimate	Preliminary engineering scheduled for FY08; design scheduled for FY09, construction scheduled for FY10. New project not yet scheduled in P3 - estimate and schedule will be created following Council approval of project.	New project
52-779.0	Skyline at Cardiff Improvements San Diego River Path Study: Fashion Valley Rd. to Qualcomm Stadium to Princess View Dr.	\$25,000	FY 2007	Preliminary engineering scheduled for FY08; design scheduled for FY09, construction scheduled for FY10. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	New project
52-781.0		\$75,000	Mar-07	Preliminary engineering scheduled for FY08; design scheduled for FY09, construction scheduled for FY10. New project phase not yet scheduled in P3 - schedule will be created following Council approval of project.	New project
29-865.0	Home Avenue Street Improvements	\$250,000	Mar-07	Preliminary engineering scheduled for FY08; design scheduled for FY09, construction scheduled for FY10. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	New project
52-392.0	Carroll Canyon Road	\$4,500,000	Mar-07	Caltrans is the lead agency on design and will maintain the project schedule as it is now part of larger CMAA project (match money). Construction is scheduled to begin in summer of 2010.	Design

# FY 2008 PROPOSED TRANSNET BUDGET

CIP No.	Project Title	FY2008 CIP Request	Cost Estimate Updated	Project Schedule	Phase/P3
52-456.0	State Route 163 and Friars Road	\$4,000,000	Dec-06	Environmental clearance is scheduled to be complete in spring, 2008. Phase I design is anticipated to begin FY2008.	Design
52-643.0	West Mission Bay Dr. Bridge over S.D. River	\$650,000	May-07	This request is for Federal grant matching funds for preliminary engineering and preparation of environmental document. Preliminary engineering is scheduled to be completed in FY2008.	Design
52-555.0	Georgia Street Bridge/University Ave Separation	\$200,000	Mar-07	Construction scheduled for FY12	Design
52-479.0	El Camino Real	\$300,000	FY07	Construction scheduled for FY09	Design
58-203.0	Taylor Street - Bikeway	\$250,000	Mar-07	Design and construction are scheduled for FY2008. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	New project
52-743.0	Euclid Avenue Corridor Improvements	\$75,000	No estimate	Construction scheduled for FY09. Since the environmental document for this project is not complete, scope has not been established and an estimate is not practical. This funding needed for environmental study.	Planning
52-782.0	South 38th Street Improvements	\$100,000	Mar-07	This request for design and environmental work in Fiscal Year 2008. Construction will be scheduled when funding identified. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	New project
54-012.0	Shoal Creek Pedestrian Bridge	\$50,000	Mar-07	Design is scheduled to begin in July, 2007	Design
52-588.0	Streamview Drive	\$100,000	FY 1994	This request is for funding to prepare updated estimate and preliminary engineering to begin in FY2008. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	New project
52-776.0	La Jolla Museum Traffic Circle	\$150,000	FY 2005	Construction scheduled for FY09	Design
52-777.0	Potomac Street Improvements	\$380,000	Mar-07	Preliminary engineering scheduled for FY08; design scheduled for FY09, construction scheduled for FY10. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	New project
29-680.0	Windansea - Improvements	\$350,000	FY 2007	Design is complete. Construction is scheduled for FY2008. Park and Recreation is lead department.	Design
52-780.0	La Jolla Mesa Sidewalk	\$115,000	FY 2005	Preliminary engineering scheduled for FY08; design scheduled for FY09, construction scheduled for FY10. New project not yet scheduled in P3 - schedule will be created following Council approval of project.	New project
52-640.0	Palm Avenue Roadway Improvements	\$50,000	No estimate	Phase II construction is scheduled for FY2009. Phase III environmental study is scheduled for FY2008 with design scheduled in FY2011.	New phase
52-699.0	Euclid and Home Avenue Improvements	\$70,000	Mar-07	Construction complete, funding request for landscaping provided maintenance is assured.	Close Out

## FY 2008 PROPOSED TRANSNET BUDGET

CIP No.	Project Title	FY2008 CIP Request	Cost Estimate Updated	Project Schedule	Phase/P3
52-533.0	Mission Beach Boardwalk Widening	\$100,000	Mar-07	Phase I complete. Phase II design scheduled for FY2008; construction scheduled for FY2010, contingent upon funding. Park and Recreation is lead department. Next phase of project not yet scheduled in P3 - schedule will be created following Council approval of funding.	New phase
53-050.0	North Torrey Pines Rd Bridge over Los Penasquitos Creek	\$112,000	May-07	Construction is complete. Request is for 5 year mitigation and monitoring requirements.	Mitigation Monitoring
12-152.0	Farmosa Slough Salt Marsh Restoration	\$26,000	Dec-07	Construction is complete. Request is for on-going mitigation and monitoring costs.	Mitigation Monitoring
52-517.0	Carmel Valley Road	\$1,500,000	May-07	Construction scheduled to be complete July 2007	Construction
52-719.0	Mission Beach Bulkhead Preservation	\$200,000	Mar-07	This project is being completed in phases contingent upon funding availability. Will proceed w/ design in FY 08 once funding is available	Design
52-676.0	Mira Sorrento Pl - Scranton Rd to Vista Sorrento Parkway	\$60,000	Feb-07	Construction is complete. Request is for ongoing monitoring & maintenance cost for the next 5 years @ \$60,000 per year.	Mitigation Monitoring
52-745.0	Claremont Mesa & SR163	\$2,500,000	Mar-07	Phase II design is scheduled to begin in FY08. Construction for Phase II is anticipated to begin in FY2010. Phase II of the project not yet scheduled in P3 - schedule will be created following Council approval of project.	New phase
13-501.0	Talbot Street Slope North Park/University Ave	\$250,000	Mar-07	Design is scheduled to be complete in 2009. Construction to begin in 2010.	Design
39-207.0	Streetscape	\$30,000	Apr-07	Construction scheduled to be complete in Fiscal Year 2008.	Design
52-679.0	Miramar Road - 1805 easterly ramps	\$925,000	Mar-07	The request is for property acquisition at the corner of Miramar Road and Eastgate Mall. Right of way acquisition and Phase II design are scheduled to begin in summer of 2007.	Construction
52-409.0	43rd & Logan	\$500,000	May-07	Design is 90% complete. Construction is scheduled for spring, 2008.	Design
39-233.0	Reo Drive	\$650,000	May-07	Design is 75% complete.	Design

# **Attachment III**

## **Project Schedules**

### **Engineering and Capital Projects Department**

Activity ID	Activity Description	Orig Dur	Rem Dur	Early Start	Early Finish	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
<b>Carroll Canyon Road</b>													
N8D1XNN061	Community	1,327	0	03JAN00A	15APR05A								
N8D1ANN055	Consultant Selection & Agreement	104	0	30MAR01A	24AUG01A								
N8P1XNN971	TOTAL EXPENDITURES THROUGH FY 01	0	0		29JUN01A								
N8D1ANN547	Caltrans Pre-Award Audit	84	0	31AUG01A	02JAN02A								
N8D1XNN071	Survey	33	0	15OCT01A	30NOV01A								
N8D1XNN068	Utilities Design Coordination	1,413	235	20DEC01A	06MAR08								
N8D1XNN255	Misc Design Studies	298	0	20DEC01A	28FEB03A								
N8L1XNN122	Preliminary ROW Review	142	0	20DEC01A	16JUL02A								
N8P1XNN022	Preliminary Utilities Review	80	0	20DEC01A	12APR02A								
N8P1XNN062	Prelim Design	375	0	20DEC01A	19JUN03A								
N8P1XNN100	Preliminary Environmental Review	432	0	20DEC01A	10SEP03A								
N8L1XNN123	ROW Design	352	0	01MAY03A	22SEP04A								
N8D1XNN250	30% Design	46	0	08JUL03A	10SEP03A								
N8D1XNN090	Permits	566	0	10SEP03A	08JUN06A								
N8D1X11104	Final Environmental Documents	565	0	11SEP03A	08JUN06A								
N8D1X11270	75% Design	981	235	11SEP03A	06MAR08								
N8D1XNN275	Traffic Control Plan	790	235	16JUN04A	06MAR08								
N8L1XNN124	ROW Acquisition	721	235	23SEP04A	06MAR08								
N8D1X01545	Engineer Specification Review	90	90	07MAR08	15JUL08								
N8D1XNN290	100% Design	90	90	07MAR08	15JUL08								
N8C1ANN117	Contract Bid Process	60	60	16JUL08	08OCT08								
N8C1ANN118	Contract Award Process	30	30	09OCT08	20NOV08								
N8C1X11130	Construction	303	303	15DEC08	02MAR10								
N8C1XNN115	Environ Mitigation Monitoring	1,255	1,255	15DEC08	13DEC13								
N8CNXCH974	Substantial Completion	0	0		23FEB10								
N8XNN1180	As-Builts & Closeout	110	110	10JUL13	13DEC13								

Utilities Design Coordination

75% Design

Traffic Control Plan

ROW Acquisition

Engineer Specification Review

100% Design

Contract Bid Process

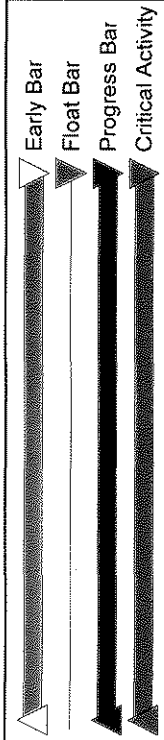
Contract Award Process

Construction

Substantial Completion

As-Builts &amp; Closeout

Environ



TDPR - TDN8

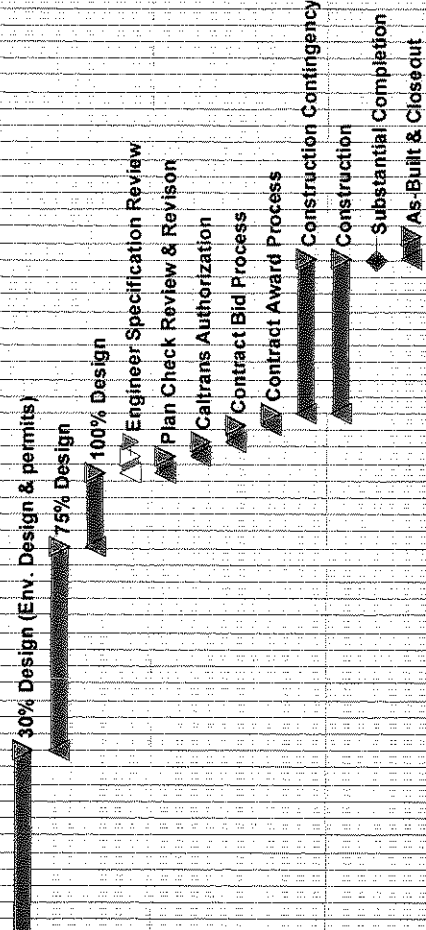
 Carroll Canyon Road  
 52-392.0

 Start Date  
 Finish Date  
 Data Date





Activity ID	Activity Description	Orig Dur	Rem Dur	Early Start	Early Finish	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
<b>W Mission Bay Dr over San Diego Rvr</b>																			
Y2D1XNN098	Caltrans (Scope/Cost/Schedule Approvals)	1,322	0	28JUN00A	30AUG05A														
Y2L1XNN122	Preliminary ROW Review	1,015	0	28JUN00A	14JUL04A														
Y2P1CNN255	Feasibility Study	423	0	28JUN00A	01MAR01A														
Y2P1XNN062	Preliminary Design	1,015	0	28JUN00A	14JUL04A														
Y2P1XNN971	TOTAL EXPENDITURES THROUGH FY 01	0	0		29JUN01A														
Y2P1XNN100	Preliminary Environmental Review	532	0	03JUN02A	14JUL04A														
Y2D1XNN250	30% Design (Env. Design & permits)	1,088	693	31AUG05A	31DEC09														
Y2DNXNN270	75% Design	758	758	04JAN10	09JAN13														
Y2D1XNN290	100% Design	271	271	10JAN13	07FEB14														
Y2D1X01545	Engineer Specification Review	64	64	10FEB14	12MAY14														
Y2DNXNN085	Plan Check Review & Revision	64	64	10FEB14	12MAY14														
Y2D1XNN990	Caltrans Authorization	54	54	13MAY14	29JUL14														
Y2CNANN117	Contract Bid Process	62	62	30JUL14	24OCT14														
Y2CNANN118	Contract Award Process	43	43	27OCT14	29DEC14														
Y2CNX01300	Construction Contingency	568*	568*	30DEC14	05APR17														
Y2CNXNN130	Construction	568	568	30DEC14	05APR17														
Y2CNX01974	Substantial Completion	0	0		28MAR17														
Y2XNNXNN180	As-Built & Closeout	92	92	06APR17	15AUG17														



Early Bar  
 Float Bar  
 Progress Bar  
 Critical Activity

TDPR - TDY2

West Mission Bay Dr. Bridge over S.D. River

52-643.0

01JA

15AU

01AP

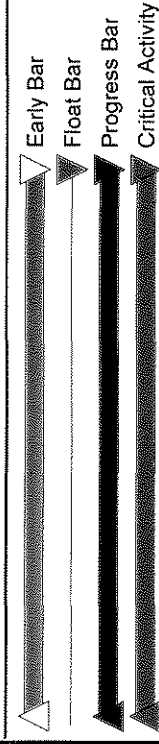
Start Date

Finish Date

Data Date



Activity ID	Activity Description	Orig Dur	Rem Dur	Early Start	Early Finish	FY07	FY08	FY09	FY10	FY11	FY12
<b>El Camino Real - Half Mile Dr</b>											
G4D1XNN122	Preliminary ROW Review	1,750	81	01MAY00A	25JUL07						
G4P1XNN971	TOTAL EXPENDITURES THROUGH FY 01	0	0		29JUN01A						
G4P1XNN100	Prelim Environmental Review	288	0	04OCT01A	28OCT02A						
G4D1X01250	30% Design	1,366	114	26NOV01A	11SEP07						
G4D1X01270	Public Review	30	0	01NOV02A	16DEC02A						
G4DNX01104	Environ Design & Permits	1,166	92	17DEC02A	09AUG07						
G4D1XNN068	Utilities Design Coordination	482	112	26JUL07	04JAN08						
G4D1X01085	Plan Check Review & Revisions	23	23	12SEP07	12OCT07						
G4D1X02104	Regulatory Agency Permits	485	188	12SEP07	11JUN08						
G4D1X02270	75% Review	86	86	12SEP07	15JAN08						
G4L1XNN124	ROW Acquisition	274	274	12SEP07	13OCT08						
G4D1X01290	100% Design	60	60	16JAN08	11APR08						
G4D1X01545	Engineer Specification Review	23	23	16JAN08	19FEB08						
G4C1ANN117	Contract Bid Process	65	65	14APR08	15JUL08						
G4C1ANN118	Contract Award Process	84	84	16JUL08	12NOV08						
G4C1ANN132	Utilities Relocation	252	252	13NOV08	13NOV09						
G4C1X01130	Construction	342	342	05DEC08	19APR10						
G4C1XCH300	Construction Contingency	342*	342*	05DEC08	19APR10						
G4CNXCH974	Substantial Completion	0	0		28JAN10						
G4XNX01180	As-Builts & Closeout	46	46	20APR10	23JUN10						



TDPR - TDG4

El Camino Real  
52-479.0

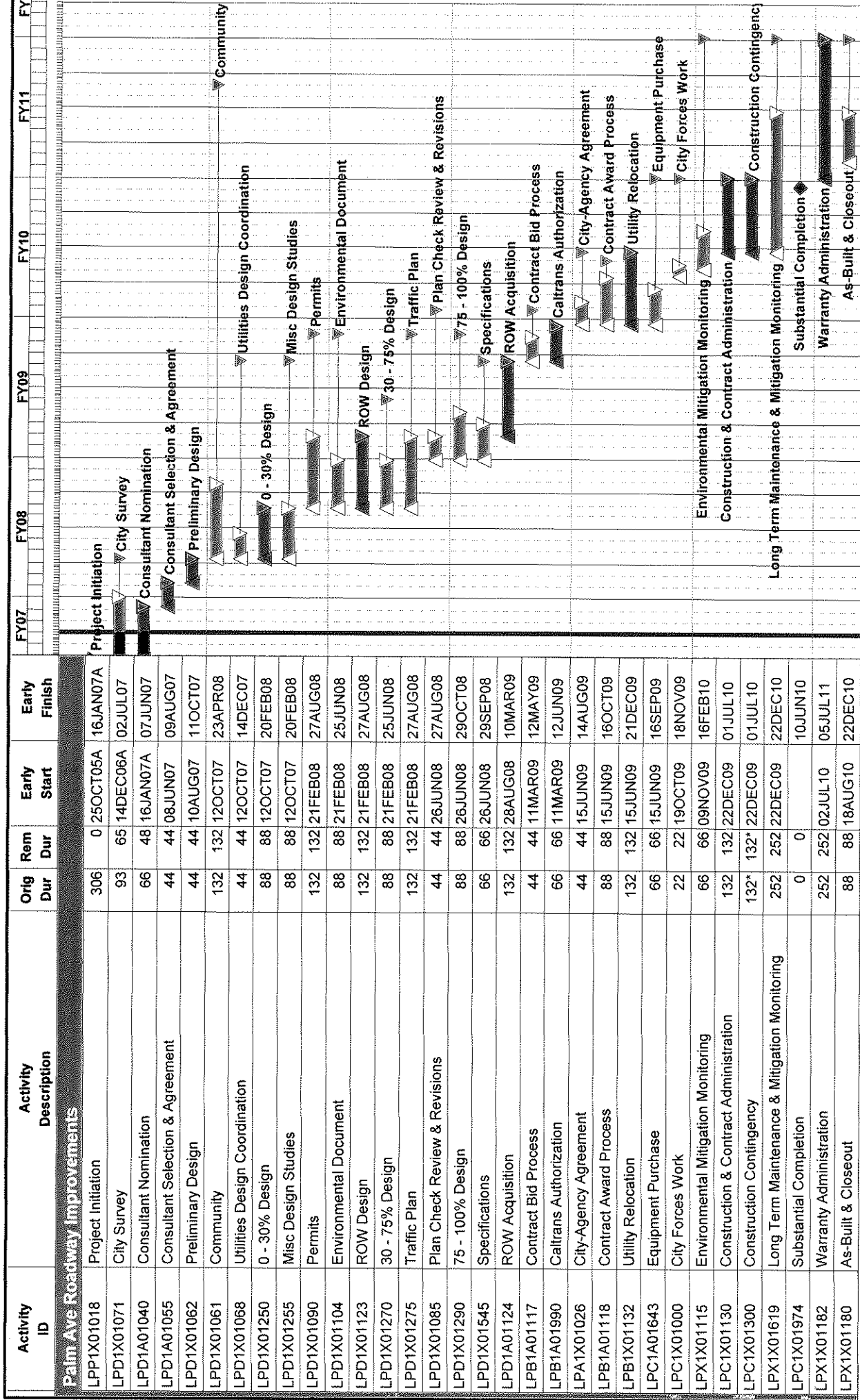
Start Date  
Finish Date  
Data Date

02OC  
23JU  
01AP









**Palm Avenue Roadway Improvements**  
52-764.0

TDP - TDLP

Start Date  
Finish Date  
Data Date

01OC  
05JU  
01AP

**Legend:**

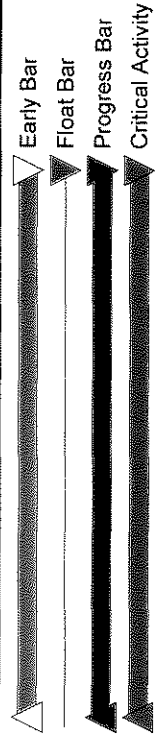
- Early Bar
- Float Bar
- Progress Bar
- Critical Activity

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Activity ID	Activity Description	Orig Dur	Rem Dur	Early Start	Early Finish	FY07	FY08	FY09	FY10	FY11	FY
<b>Famosa Slough Salt Marsh Restoration</b>											
DRP1XNN018	Project Initiation	10	0	03MAR03A	14MAR03A						
DRD1X01270	Draft Design	255	0	07MAR03A	11MAR04A						
DRP1XNN100	Prelim Environmental Community	40	0	14MAR03A	09MAY03A						
DRD1XNN061	Environ Design & Permits	585	0	01MAY03A	26AUG05A						
DRD1X11104	Final Design	391	0	02JUN03A	17DEC04A						
DRD1XNN290	Contract Bid Process	211	0	12MAR04A	12JAN05A						
DRC1ANN117	Contract Award Process	9	0	10JAN05A	21JAN05A						
DRC1ANN118	Construction	5	0	24JAN05A	28JAN05A						
DRC1X01130	Construction Contingency	142	0	31JAN05A	21JUL05A						
DRC1XCH300	Substantial Completion	120*	0*	31JAN05A	21JUL05A						
DRCNXCH974	Environ Mitigation Monitoring	0	0	22MAR05A	30JUL10						
DRC1XNN115	As-Built & Closeout	1,261	838	22JUL05A	21OCT05A						
DRX1X01180		65	0	22JUL05A	21OCT05A						
<b>Environ Mitigation Monit</b>											



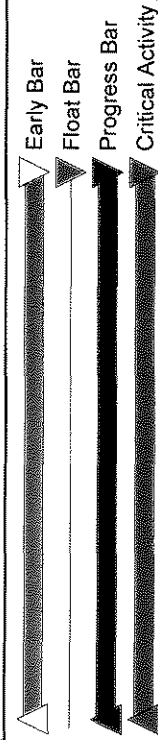
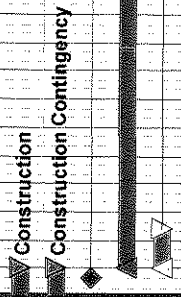
TDPR - TDDR

Famosa Slough Salt Marsh Restoration  
12-152.0

Start Date  
Finish Date  
Data Date

01JA  
30JU  
01AP

Activity ID	Activity Description	Orig Dur	Rem Dur	Early Start	Early Finish	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
<b>Carmel Valley Road</b>														
A7D1XNN250	30% Design	83	0	01DEC00A	02APR01A									
A7D1X01104	EIR Certification	1	0	27MAR01A	27MAR01A									
A7D1XNN050	Scope Review	22	0	03APR01A	12MAR02A									
A7P1XNN971	TOTAL EXPENDITURES THROUGH FY 01	0	0		29JUN01A									
A7D1X01270	75% Design	172	0	15APR02A	17DEC02A									
A7D1X02104	Environmental Document	349	0	15APR02A	02SEP03A									
A7D1X03104	Regulatory Agency Permits	608	0	08JUL02A	06DEC04A									
A7D1XNN290	100% Design	280	0	28MAY03A	07JUL04A									
A7DIX01085	Plan Check Review & Revision	88	0	28MAY03A	30SEP03A									
A7D1X01090	City Environmental Permits	711	0	08SEP03A	07JUL06A									
A7L1XNN123	Prepare ROW plot and Legal Description	5	0	16SEP03A	22SEP03A									
A7L1XNN124	ROW Aquisition	742	0	23SEP03A	06SEP06A									
A7D1XNN068	Utilities Design Coordination	25	0	23OCT03A	28NOV03A									
A7A1XNN043	Process 1472 / City Council	208	0	01DEC03A	27SEP04A									
A7C1A01117	Contract Bid Process	71	0	24AUG04A	07OCT04A									
A7D1XNN003	On Hold	97	0	08OCT04A	28FEB05A									
A7D1X01255	Revise Traffic Plan	213	0	01MAR05A	09DEC05A									
A7C1A02117	Contract Bid Process (Re-bid)	30	0	09DEC05A	24JAN06A									
A7C1ANN118	Contract Award Process	91	0	25JAN06A	05MAY06A									
A7C1X01130	Construction	218	65	18JUL06A	02JUL07									
A7C1XCH300	Construction Contingency	241*	65*	18JUL06A	02JUL07									
A7CNXCH974	Substantial Completion	0	0		01JUN07									
A7CNX01115	Environmental Mitigation Monitoring	1,260	1,260	03JUL07	10JUL12									
A7XNX01180	As-Builts & Closeout	88	88	03JUL07	05NOV07									



TDPR - TDA7

Carmel Valley Road  
52-517.0

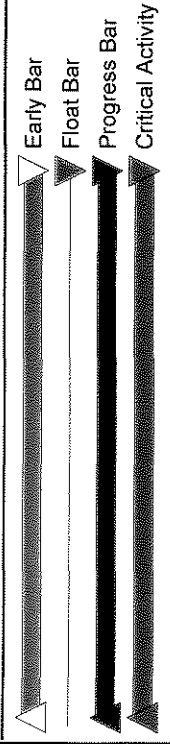
Start Date  
Finish Date  
Data Date

08JU  
10JU  
01AP

Activity ID	Activity Description	Orig Dur	Rem Dur	Early Start	Early Finish	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
<b>Mira Sorrento PI</b>													
K9P1XNN010	Project Planning	23	0	01APR99A	03MAY99A								
K9D1A01050	Cost Estimate	250*	0*	04MAY99A	01JUL99A								
K9D1XNN100	Preliminary Environmental Review	40	0	04MAY99A	29JUN99A								
K9D1ANN040	Consultant Nomination	39	0	02JUL99A	26AUG99A								
K9D1XNN022	Preliminary Utilities Review	193	0	26JUL99A	30JUL99A								
K9D1XNN071	Survey	127	0	02AUG99A	02FEB00A								
K9D1ANN045	Consultant Evaluation	20	0	27AUG99A	24SEP99A								
K9D1X02050	Scope/Fee Negotiation	31	0	27SEP99A	08NOV99A								
K9D1ANN055	Consultant Selection & Agreement	139	0	09NOV99A	30MAY00A								
K9D1XNN068	Utilities Design Coordination	152*	0*	10JAN00A	14AUG00A								
K9D1XNN122	Preliminary ROW Review	152	0	10JAN00A	14AUG00A								
K9D1X01104	Environmental Documents	629	0	01JUN00A	29OCT02A								
K9D1X02104	Environmental Design & Permits	295	0	01JUN00A	01AUG01A								
K9D1XNN250	30% Design	60	0	01JUN00A	24AUG00A								
K9D1X01270	75% Design	245	0	20OCT00A	19JUL01A								
K9P1XNN971	TOTAL EXPENDITURES THROUGH FY 01	0	0		29JUN01A								
K9D1X01290	90% Design	43	0	16AUG01A	19NOV01A								
K9D1X02290	100% Design	135	0	01MAR02A	11SEP02A								
K9L1X03104	Permits - Wetland, CalTrans, Site	437	0	21MAR02A	15DEC03A								
K9D1X01085	Plan Check Review & Revisions	42	0	01AUG02A	30SEP02A								
K9D1XNN519	Utility Co. Design	293	0	30SEP02A	28NOV03A								
K9L1XNN124	ROW Acquisition	314	0	30SEP02A	30DEC03A								
K9C1ANN117	Contract Bid Process	214	0	02DEC02A	07OCT03A								
K9C1ANN118	Contract Award Process	52	0	08OCT03A	22DEC03A								
K9C1X01130	Construction	694	0	16JAN04A	21SEP06A								
K9C1XCH300	Construction Contingency	674*	0*	16JAN04A	21SEP06A								
K9XNN01180	As-Builts & Closeout	170	40	21SEP06A	25MAY07								
K9CXXCH974	Substantial Completion	0	0		21SEP06A								
K9C1XCH190	Landscape Maintenance	1,255	1,192	28DEC06A	28DEC11								

As-Builts & Closeout

Landscape Maintenance



TDPR - TDK9

Mira Sorrento PI -  
 Scranton Rd to Vista Sorrento Prkwy  
 52-676.0

Start Date  
 Finish Date  
 Data Date



Activity ID	Activity Description	Orig Dur	Rem Dur	Early Start	Early Finish	FY07												FY08												FY09											
						F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N		
North Park/Univ. Ave Streetscape																																									
HLD1X01290	100% Design	158	0	21JUN05A	31OCT06A																																				
HLC1ANN117	Contract Bid Process	123	0	31OCT06A	30APR07A																																				
HLC1ANN118	Contract Award Process	60	60	05JUN07*	28AUG07																																				
HLC1X01130	Construction	60	60	19SEP07	13DEC07																																				
HLC1XCH300	Construction Contingency	60*	60*	19SEP07	13DEC07																																				
HLC1XCH974	Substantial Completion	0	0		01NOV07																																				
HLX1X01180	As-Built & Closeout	40	40	14DEC07*	12FEB08																																				

Contract Bid Process

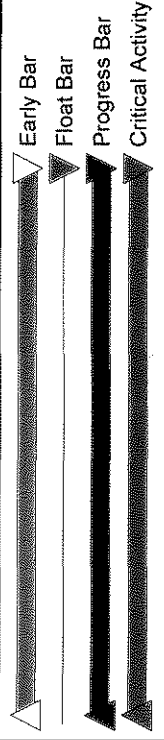
Contract Award Process

Construction

Construction Contingency

Substantial Completion

As-Built & Closeout



TDPR - TDHL

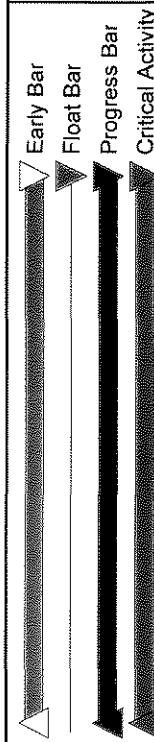
North Park/University Ave Streetscape  
39-207.0

Start Date  
Finish Date  
Data Date

01JU  
12FE  
01AP



Activity ID	Activity Description	Orig Dur	Rem Dur	Early Start	Early Finish
T4P1XNN971	TOTAL EXPENDITURES THROUGH FY 01	0	0		29JUN01A
T4D1X11270	75% Design	288	0	20SEP01A	24DEC02A
T4D1X11104	Environmental Design & Permits	814	0	19MAR02A	14JUN05A
T4D1XNN275	Traffic Plan	794	0	01NOV02A	03JAN06A
T4D1X01085	Plan Check Review & Revisions	747	0	26DEC02A	15DEC05A
T4D1XNN290	100% Design	32	0	04JAN06A	17FEB06A
T4D1X01003	On-Hold	408	130	21FEB06A	03OCT07
T4C1XNN132	Utilities Relocation	66	66	04OCT07	09JAN08
T4D1X02085	Plan Check Review & Revisions	45	45	04OCT07	07DEC07
T4C1ANN117	Contract Bid Process	45	45	10DEC07	13FEB08
T4C1ANN118	Contract Award Process	42	42	14FEB08	15APR08
T4C1X01130	Construction	198	198	16APR08	28JAN09
T4C1XCH300	Construction Contingency	198*	198*	16APR08	28JAN09
T4CNXXCH974	Substantial Completion	0	0		21JAN09
T4XXNX01180	As-Builts & Closeout	65	65	29JAN09	01MAY09



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**San Diego Fire-Rescue Department**  
**Salary and Fringe Account Detail and Pensionable Salaries**

**REVISED ATTACHMENT IV**  
**JUNE 6, 2007**

Object Account	Object Account Title	Fiscal Year 2008 Proposed Budget
<b>Salaries and Wages</b>		
1100	Salaried Wages Budgeted	70,750,377
1105	Vacation	899,631
1107	Holidays	110,023
1116	Termination Pay Annual Lv	700,000
1134	Dispatch Cert Pay	77,249
1144	Bilingual - Regular	29,939
1148	Dive Team Pay	79,859
1151	Emergency Medical Tech	6,431,971
1152	Explosive Ord Sqd (Fire)	68,952
1155	Flight Pay	60,000
1159	Hazardous Mat. Squad (Fire)	233,376
1167	Metro Arson Strike Team	26,520
1169	Paramedic Pay	2,337,443
1170	River Rescue Team-Full Ti	60,724
1172	Standby Pay	29,702
1174	Split Shift Pay	90,168
1178	D Division Pay	74,256
1179	Ladder Repair	86,986
1180	Small Eq Repair	37,128
1181	Hose Repair	86,986
1182	Annual Pump Testing	81,682
1183	Breathing Apparatus Rep	53,609
1195	ASE Cert	15,952
1196	Class B	674
1200	Temporary Help	2,778,869
1400	Overtime Budgeted	15,749,726
11431	Bilingual - Fire	175,032
11643	K-9 Handler Fire	4,616
11691	Param Splty Pay	9,718
11694	Star Team Paramedic	55,162
11711	Cliff Rescue Inst Pay	29,985
11871	Airport Transfer	60,466
11881	Fire Admin Assign Pay	240,035
<b>Total Salaries and Wages</b>		<b>101,526,816</b>

Object Account	Object Account Title	Fiscal Year 2008 Proposed Budget
<b>Fringe Benefits</b>		
2102	Cers - General Retirement	1,078,670
2106	Cers - Saf Ret - Fire	26,177,222
2107	Cers - Saf Ret - Lifegd	1,870,870
2115	Supp Pens Sav Plan Mand	185,779
2202	Cers - General Offset	(146,049)
2206	Cers - Saf Offset-Fire	2,727,845
2207	Cers - Saf Offset-Lfgd	251,730
2301	Worker's Comp Insurance	5,330,272
2302	Flexible Benefit Plan	5,887,982
2303	Risk Mgmt Administration	985,936
2304	Long Term Disability	292,454
2305	Unemployment Insurance	104,442
2306	Fica/Medicare Insurance	1,124,042
2307	Retiree Health Contrib	2,507,443
2308	Pension Liab Rev	2,241,701
2309	OPEB	2,734,857
2401	Unused Sick Leave	48,739
2500	Executive Fringe Benefits	71,010
<b>Total Fringe Benefits</b>		<b>53,474,945</b>

<b>Total Salary and Fringe</b>	<b>155,001,761</b>
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<b>Pensionable Salaries*</b>	<b>74,965,528</b>
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